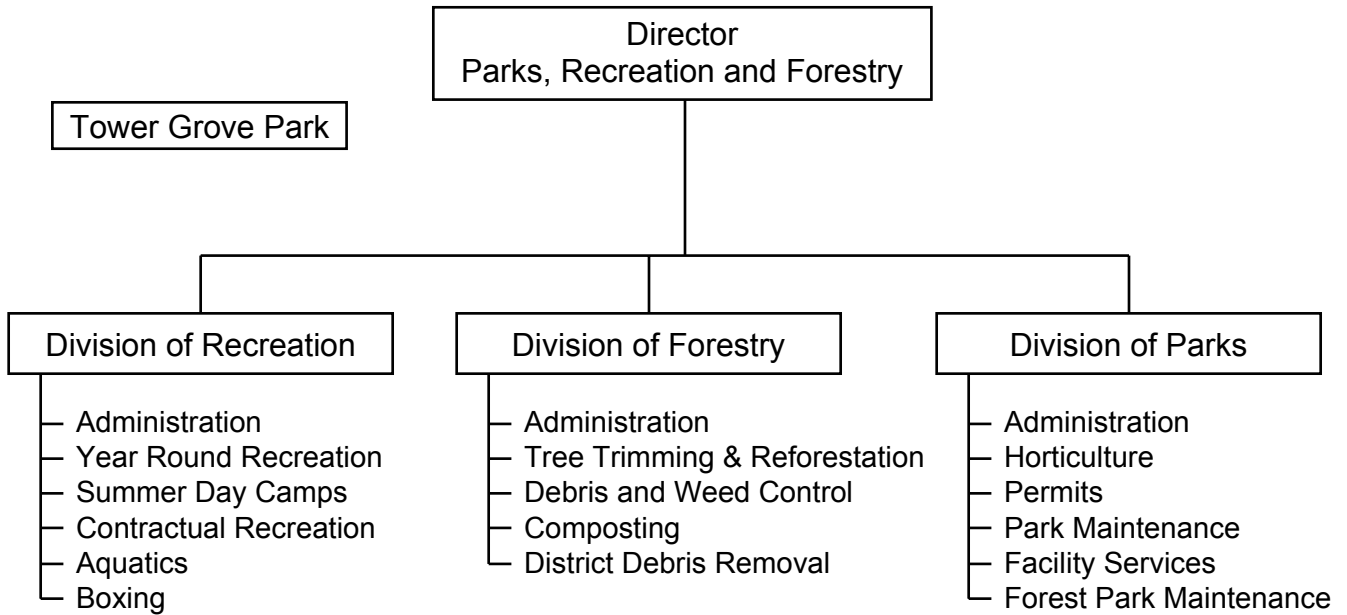


DEPARTMENT OF PARKS, RECREATION AND FORESTRY



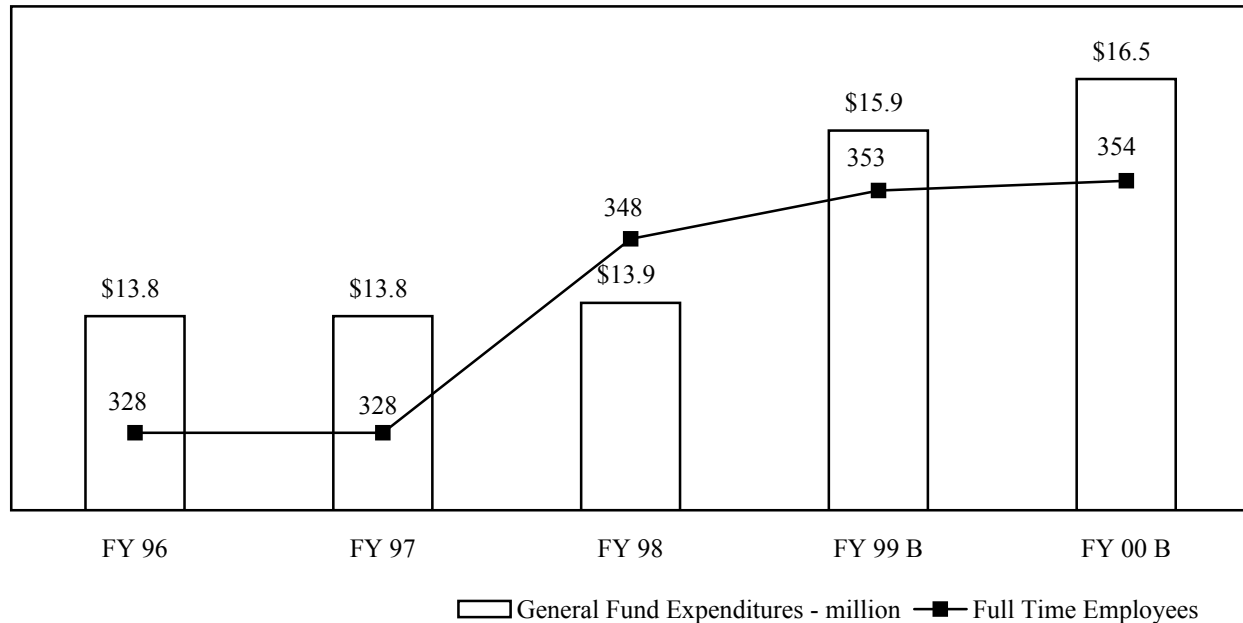
PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY98	Budget FY99	Budget FY00
210 Director of PRF	280,431	291,856	294,632
213 Recreation	1,596,161	2,485,632	2,402,530
214 Forestry	4,279,960	5,029,204	5,502,976
220 Parks	7,158,056	7,508,230	7,701,548
250 Tower Grove Park	614,000	632,000	647,000
Total General Fund	\$13,928,608	\$15,946,922	\$16,548,686
Forest Park Fund	\$0	\$274,500	\$385,000
Community Development Block Grant	\$825,000	\$745,000	\$745,000
Total Department All Funds	\$14,753,608	\$16,966,422	\$17,678,686

Personnel By Division	Actual FY98	Budget FY99	Budget FY00
210 Director of PRF	5.0	5.0	5.0
213 Recreation	35.0	35.0	38.0
214 Forestry	116.0	121.0	120.0
220 Parks	192.0	192.0	191.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	348.0	353.0	354.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	348.0	353.0	354.0

PARKS, RECREATION AND FORESTRY

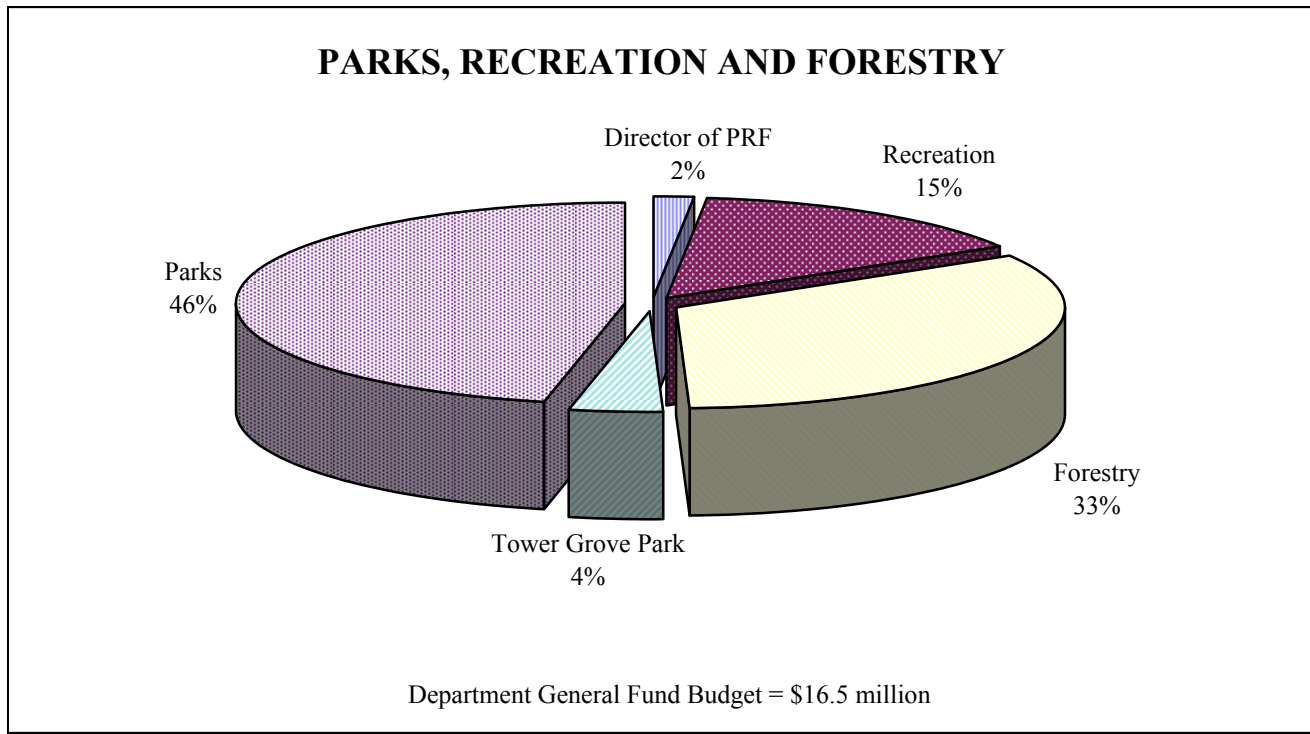
PARKS, RECREATION AND FORESTRY



Major Goals and Highlights

- o Continue the District Debris Removal program and complete all target areas in FY00
- o With a Local Law Enforcement Block Grant provide for curfew sites at two Recreation Centers
- o Provide and maintain 150,000 trees on a regular basis as part of the district tree trimming - 7- year program
- o Continue the implementation of the restoration and rehabilitation of Forest Park based on the Forest Park Master Plan that was begun in 1996
- o Develop a Cooperative Tutoring Program with area churches
- o Expand the boxing program at the Recreation Centers
- o Complete a building inventory to survey safety and accessibility of Park structures
- o Issue over 3,600 permits for activities in the parks

PARKS, RECREATION AND FORESTRY



- o Mow 17,000 vacant lots five times a season and spray weed control chemicals & mow four times a season around 6,000 vacant buildings
- o Remove 3,000 trees that are dead, dying - plant 3,000 new trees per year
- o Implement district planning programs in collaboration with the Public Schools and other providers to develop a City-wide recreation plan
- o Develop operation to accept and process raw organic material and generate revenue by selling finished product to the commercial market
- o Propagate 500,000 plants for use throughout the City
- o Maintain 180 median and other outdoor planters and gardens
- o Increase participation in Learn to Swim, Water Aerobics , Tiny Tot Swim, Junior Lifeguard and Recreational Swimming Programs

Department: Parks, Recreation and Forestry
Division: 210 Director, PRF

Division Budget

Services Provided & FY00 Highlights

The Director of Parks, Recreation and Forestry is responsible for the supervision and coordination of all activities of the department. The Director also works to coordinate efforts of community groups so as to maximize their positive impact on the City parks and recreation activities. This Division has oversight for the purchasing, accounts payable and receivable, office supplies and travel for the entire Department. The Director's office will be deeply involved with the implementation of the Forest Park Master Plan, which was begun in 1996.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	239,466	247,256	256,482
Supplies	16,845	19,250	18,250
Materials	0	0	0
Equipment	6,369	4,700	900
Contractual Services	17,751	20,650	19,000
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$280,431	\$291,856	\$294,632
Forest Park Fund	\$0	\$274,500	\$385,000
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$280,431	\$566,356	\$679,632

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	5.0	5.0	5.0

Department: Parks, Recreation and Forestry
Division: 213 Recreation

Division Budget

Services Provided & FY00 Highlights

The Recreation Division serves approximately 750,000 participants per year and is responsible for the development and administration of the City's public recreational program and for general supervision and control over other recreational activities in the City parks and recreation centers. In addition to General Revenue Funds, the Recreation Division receives Community Development Block Grant funds for expanded recreation programs. The CDBG funds will be used for programs such as art instruction and various sports leagues at the City's recreation centers and for after school outpost sites during the school year, primarily at public school sites. In FY00 existing activities, boxing and aquatics, have been set-up as individual programs. New initiatives for FY00 include the Cooperative Tutoring Program with local churches, the Recreation Education Nutrition Tutoring Project and the 21st Century Community Learning Centers Program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,446,320	2,268,832	2,187,080
Supplies	40,179	113,700	92,500
Materials	0	0	0
Equipment	1,837	2,500	2,500
Contractual Services	107,825	100,600	120,450
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,596,161	\$2,485,632	\$2,402,530
Community Development Block Grant	\$825,000	\$745,000	\$745,000
Total Budget All Funds	\$2,421,161	\$3,230,632	\$3,147,530

Number of Full Time Positions

General Fund	35.0	35.0	38.0
Other	0.0	0.0	0.0
Total	35.0	35.0	38.0

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

As administrator of the division, the Commissioner of Recreation coordinates the multitude of City recreation programs available to the public and leads assistance to area agencies using centers for community support activities such as food pantries, tutoring, etc.. These programs include year-round activities which are offered at the City's 9 recreation centers, 14 outpost sites, a neighborhood center, 8 swimming pools, day camps that are offered at various locations during the summer months. This program also coordinates budgeting, grant activity and special activities, such as park concerts which are provided through contractual agreements. For FY00 a new system for internal controls and monitoring is being implemented which will standardize reporting of participation and result in better utilization of the departments resources.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	132,643	298,660	311,209
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	15,344	17,100	16,600
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$147,987	\$315,760	\$327,809
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$147,987	\$315,760	\$327,809

Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	7.0	7.0	7.0

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 02 Year-Round Recreation Centers

Program Budget

Services Provided & FY00 Highlights

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division operates 9 recreations centers, a neighborhood center, and 14 outpost sites. With funding from the Local Law Enforcement Block Grant, curfew violation sites were established at centers at various times during the year. In FY00 the Recreation Division will evaluate existing facilities and prioritize the improvements needed in those sites. The Division will establish planning districts and implement district planning programs in collaboration with the Public Schools and other providers to develop a City-wide recreation plan.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,253,064	1,647,222	1,271,631
Supplies	38,648	104,700	52,500
Materials	0	0	0
Equipment	1,837	2,500	2,500
Contractual Services	81,280	82,500	80,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,374,829	\$1,836,922	\$1,407,131
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,374,829	\$1,836,922	\$1,407,131
Number of Full Time Positions			
General Fund	28.0	28.0	31.0
Other	0.0	0.0	0.0
Total	28.0	28.0	31.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Recreation Center programs - (year-round) participant hours	1,310,535	1,070,016	1,500,000

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 03 Summer Day Camps

Program Budget

Services Provided & FY00 Highlights

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 26 day camps at selected parks and public housing locations. This extremely popular program is greatly needed by working parents. The Division constantly evaluates the sites to assess service needs in order to ensure the continued effectiveness and quality of the day camp program. The department aims to make the summer day camp program more accessible for parents with young children by offering a specialized tiny tot program that encourages parent participation. In FY00 the Division will include programs for physically and mentally challenged children. In the summer the Division will erect 45 A-frames water sprayers in areas where no pools are available. One of the FY00 objectives is to increase summer camp programming through affiliations with area churches and to tailor summer programs to area youth.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	60,613	322,950	285,165
Supplies	1,531	9,000	6,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,016	1,000	1,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$63,160	\$332,950	\$292,165
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$63,160	\$332,950	\$292,165

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Summer day camps - participant hours	160,256	160,164	200,000
o Summer day camps - sites	35	26	26

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 04 Contractual Recreation

Program Budget

Services Provided & FY00 Highlights

In the past this program provided the funding for various summer park concerts, and miscellaneous field trips and special events for young people and senior citizens. This program administers the Community Development Block Grant funds to provide expanded programs such as outpost sites during the school year, sports leagues, recreation and arts programs. In FY00 in addition to the events funded by grants, this program will be sponsoring the Compton Heights Band Concert with an expected attendance of 10,000 for the series.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	10,185	0	12,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$10,185	\$0	\$12,000
Community Development Block Grant	\$825,000	\$745,000	\$745,000
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Total Budget All Funds	\$835,185	\$745,000	\$757,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	0.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Summer concerts - participant hours	0	20,000	20,000

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 05 Aquatics Programs

Program Budget

Services Provided & FY00 Highlights

The Aquatics program operates 3 outdoor and 5 indoor municipals swimming pools all staffed with lifeguards. Summer staffing consists of 72 lifeguards and the non-summer staffing is 25 lifeguards, all certified by the American Red Cross. The Aquatics program provides services for all ages, with learn to swim, senior water aerobics, lap swimming, tiny tot instructional programs and open swim use. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards. Pools are also available for rent for private functions. In FY00 an effort will be made to increase public participation in the various programs and activities offered.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	265,250
Supplies	0	0	30,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$0	\$0	\$295,250
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$0	\$295,250

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	0.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Aquatics programs - participant hours	303,912	386,430	400,000

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 06 Boxing

Program Budget

Services Provided & FY00 Highlights

In the past the Boxing program was part of the Year-Round Recreation program. The mission of the Boxing program is to promote and foster the development of youth through an organized amateur boxing program. Knowledgeable and caring coaches instruct young boys & girls in the self-discipline, sporting spirit, individual integrity, character and the physical & mental fitness needed to become responsible adults. The program will follow all the United States Amateur Boxing policies to ensure that all safe guards and regulations are upheld. In the past over 70 participants advanced to various State, Regional and National Tournaments.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	53,825
Supplies	0	0	4,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	10,350
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$0	\$0	\$68,175
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$0	\$68,175

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	0.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Boxing program - participant hours	149,263	149,200	149,200

Department: Parks, Recreation and Forestry
Division: 214 Forestry

Division Budget

Services Provided & FY00 Highlights

The Forestry Division is responsible for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. This division runs a composting operation which recycles organic material generated by the City. The Forestry Division cleans and mows around vacant lots and buildings, operates the City's composting program. In FY99 the district debris and program for neighborhood by neighborhood clean-up of vacant lots, vacant buildings and alleys was expanded. In FY00 the debris & weed control program will receive additional staff and equipment.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	4,116,298	4,861,260	5,174,432
Supplies	88,390	83,444	91,444
Materials	0	0	0
Equipment	11,136	5,500	148,500
Contractual Services	64,136	79,000	88,600
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$4,279,960	\$5,029,204	\$5,502,976
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,279,960	\$5,029,204	\$5,502,976

Number of Full Time Positions

General Fund	116.0	121.0	120.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	116.0	121.0	120.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Administration Section is responsible for coordinating all policies, procedures, and activities of the Forestry Division. This program manages the computerized billing system, which issues bills for Forestry Division charges (i.e. weed & debris work, and private tree removal) as well as for the demolition and board-up charges of the Building Division. Over 15,000 accounts are managed annually and this program coordinates collection activities for over due accounts. The Administration Section also directs the safety program and employee development within the Division. In FY00 Administration will be instituting new programs/plans to improve the ability to meet customer demands, improve work flow and further employee development.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	170,263	200,974	206,142
Supplies	472	820	820
Materials	0	0	0
Equipment	1,614	500	500
Contractual Services	36,850	31,100	31,100
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$209,199	\$233,394	\$238,562
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$209,199	\$233,394	\$238,562
Number of Full Time Positions			
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
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Total	4.0	4.0	4.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 02 Tree Trimming and Reforestation

Program Budget

Services Provided & FY00 Highlights

The Forestry Division is responsible for the maintenance of 150,000 street trees located between curbs and sidewalks throughout the City. In addition to regular systematic maintenance of trees via the District Trim section, the Division responds to citizens' requests for tree inspection and storm or ice related emergencies. Year-round, on-call personnel are available to respond in the event of damaging storms. Hazardous trees are pruned or removed on a regular basis from City streets and Parks. Trees are planted in a period running from October through May, weather permitting. In FY00 this section will strive to increase the trees on the streets and plant additional tree in the parks through out the City with Ward Capital funding.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,326,881	1,389,025	1,397,312
Supplies	25,936	24,431	23,931
Materials	0	0	0
Equipment	9,522	5,000	5,000
Contractual Services	2,661	1,650	1,650
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,365,000	\$1,420,106	\$1,427,893
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,365,000	\$1,420,106	\$1,427,893

Number of Full Time Positions

General Fund	43.0	43.0	42.0
Other	0.0	0.0	0.0
Total	43.0	43.0	42.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Trim trees - district trim (7 year cycle)	15,085	21,800	22,000
o Remove hazardous trees	3,053	3,000	3,000
o Plant/Inspect trees	18,557	15,000	15,000
o Trim Park trees	4,197	4,630	5,000
o Citizen Service Bureau (CSB) service requests - tree trimming/removal	5,045	5,396	5,000

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 03 Debris and Weed Control

Program Budget

Services Provided & FY00 Highlights

The Debris and Weed Control program is responsible for maintaining vacant and occupied properties within established guidelines. Work crews remove weeds and debris from the 6,000 vacant buildings and 17,000 lots on a regular maintenance schedule. The Division clears debris from vacant and occupied properties on a complaint basis. The Forestry Division estimates over 115,000 maintenance and service calls on vacant lots and 28,200 service calls on buildings for FY00. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. In an effort to more promptly handle Citizen complaints, additional staff and equipment will be assigned to this program in FY00. This will allow for more frequent mowing of lots during the spring and a new pilot program to spray the rear lots of vacant buildings, to reduce grass and weed growth.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,577,039	2,120,308	2,531,621
Supplies	59,113	55,288	63,788
Materials	0	0	0
Equipment	0	0	143,000
Contractual Services	24,625	46,250	55,850
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,660,777	\$2,221,846	\$2,794,259
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,660,777	\$2,221,846	\$2,794,259

Number of Full Time Positions

General Fund	42.0	38.0	43.0
Other	0.0	0.0	0.0
Total	42.0	38.0	43.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Maintain vacant lots - maint, & complaints	85,000	85,000	115,000
o Citizen Service Bureau (CSB) service requests			
- weed control occupied properties	2,961	3,178	3,000
- weed control vacant properties	4,612	4,540	4,000
- debris control occupied/vacant properties	11,610	8,940	8,000

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 04 Snow Removal

Program Budget

Services Provided & FY00 Highlights

In the past the Forestry Division maintained 24 hour "on-call" status for snow removal, assisting the Street Division with salting and plowing City streets as needed. In FY99, the Street Department assumed this function on all City streets with Forestry & Parks personnel salting and plowing the Parks road system. The overtime charged to this program has been transferred to the Debris and Weed section.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	32,293	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$32,293	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$32,293	\$0	\$0

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	0.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 05 Composting

Program Budget

Services Provided & FY00 Highlights

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. With the adoption of a new waste disposal contract in FY98, the composting facility no longer received yard waste from dumpster pick-ups. The remaining component of the compost program recycles organic wastes generated by both the Forestry weed and tree operations and the leaves generated during fall leaf collection. This section now provides compost, mulch and wood chips to the Park Division, saving this Division significantly in supply and maintenance costs. Compost and wood chips are provided for citizen pick-up at various sites and is delivered to the "Gateway to Gardening" sponsored projects. In FY99 this program initiated a construction wood waste capability to reduce material going to land fills. The program will expand the operation for commercial drop-off customers and sale of finished product in an attempt to generate new revenue sources.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	324,453	346,543	302,170
Supplies	2,869	2,905	2,905
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$327,322	\$349,448	\$305,075
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$327,322	\$349,448	\$305,075
Number of Full Time Positions			
General Fund	9.0	9.0	8.0
Other	0.0	0.0	0.0
Total	9.0	9.0	8.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Organic composting, leaf processing and wood processing - tons	10,502	12,000	15,000

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 06 District Debris Removal

Program Budget

Services Provided & FY00 Highlights

This is the third year of the District Debris Removal program which systematically clean all alleys, easements, right of ways, lots and buildings in the city on a neighborhood by neighborhood basis. In contrast to the vacant lot and building weed and debris control program, the cyclical clean-up will sweep through all alleys in a neighborhood, cleaning up all debris without citing property owners. The clean-up of vacant lots and buildings during a neighborhood clean-up would be billed to the responsible owners as is the current practice. The staffing level was increased for FY99 by the addition of new workers and the transfer of staff from the Weed and Debris program. To date the program has resulted in a 30% reduction in debris complaints from the public. In FY00, this programs plans to complete full cycle of all target areas in the City. Some staff will be returned to the Debris and Weed Control program to assist the efforts of that program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	685,369	804,410	737,187
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$685,369	\$804,410	\$737,187
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$685,369	\$804,410	\$737,187

Number of Full Time Positions

General Fund	18.0	27.0	23.0
Other	0.0	0.0	0.0
Total	18.0	27.0	23.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Debris from lots - number of services	14,000	17,000	17,000
o Debris from buildings - number of services	7,000	6,000	6,000
o Debris from alleys - number of services	5,000	10,500	10,500

Department: Parks, Recreation and Forestry
Division: 220 Parks

Division Budget

Services Provided & FY00 Highlights

The Parks Division maintains over 100 parks throughout the City, including major parks, such as Forest Park and neighborhood parks. The Parks Division also provides security in parks and recreation centers. In FY00, the City's regional parks -- Forest Park, Tower Grove, Carondelet, Fairground, O'Fallon and Willmore -- along with many neighborhood parks, will continue to benefit from funds made possible by the sales tax for capital improvements.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	6,644,723	6,948,790	7,151,418
Supplies	217,553	216,515	221,515
Materials	204,059	230,800	220,800
Equipment	550	3,000	5,500
Contractual Services	90,346	108,625	101,815
Fixed and Miscellaneous Charges	825	500	500
	<hr/>	<hr/>	<hr/>
Total General Fund	\$7,158,056	\$7,508,230	\$7,701,548
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$7,158,056	\$7,508,230	\$7,701,548

Number of Full Time Positions

General Fund	192.0	192.0	191.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	192.0	192.0	191.0

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Administration Section is responsible for the management and operation of the Parks Division, including all City parks, park facilities, medians and other garden areas, playgrounds and park security. Administration Section's responsibility includes all administrative functions associated with, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	215,067	223,099	267,146
Supplies	0	0	0
Materials	0	0	0
Equipment	550	3,000	5,500
Contractual Services	12,085	12,415	24,915
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$227,702	\$238,514	\$297,561
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$227,702	\$238,514	\$297,561

Number of Full Time Positions

General Fund	4.0	4.0	5.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	4.0	4.0	5.0

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 02 Horticulture

Program Budget

Services Provided & FY00 Highlights

The Horticulture program is responsible for the operation of the Greenhouse, which propagates over 500,000 flowering and foliage plants. In addition, bedding plants are grown, planted and maintained in the 180 planters and miscellaneous flowerbeds on medians located throughout the city. Responsibilities also include the operation of the Jewel Box and growing 100,000 seasonal specialty plants for the display. The Horticulture section also assists in landscaping projects in the City parks that are funded through the Capital Improvement Program, the operation of the Jewel Box, and the maintenance / planting of the highway daffodil program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	540,290	568,818	563,245
Supplies	97,868	100,550	110,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,985	1,900	500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$640,143	\$671,268	\$674,295
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$640,143	\$671,268	\$674,295

Number of Full Time Positions

General Fund	19.0	19.0	18.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	19.0	19.0	18.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Propagate plants in greenhouse	500,000	500,000	500,000
o Maintain planters/beds	170	170	180
o Operate Jewel Box - visitors	40,539	37,282	40,000

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 03 Permits

Program Budget

Services Provided & FY00 Highlights

The Permit Section issues athletic field, picnic, vending and concession, special events and Jewel Box use permits. With completion of work at the World's Fair Pavilion the number of special event permits for both FY99 and FY00 will increase. Additional time slots have resulted in increased hayrides and more Jewel Box weddings. A shorten season for picnics and changes to the athletic fields has resulted in a decrease in these type permits. This program also arranges for the delivery and set-up of equipment requested for special events. Each year, the permit section responds to 15,000 inquiries and applications which result in over 3,600 revenue generating permits being issued annually.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	95,621	97,688	105,154
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,382	6,250	2,000
Fixed and Miscellaneous Charges	825	500	500

Total General Fund	\$102,828	\$104,438	\$107,654
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$102,828	\$104,438	\$107,654
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Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Picnic permits (single day)	1,805	1,618	1,650
o Field sports permits (season)	1,111	1,100	1,100
o Special event permits - at Jewel Box	85	100	95
o Special event permits (large groups)	350	437	440
o Equipment requests provided by Parks	156	174	175
o Hayride permits (single event)	142	200	200

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 04 Park Maintenance

Program Budget

Services Provided & FY00 Highlights

The Park Maintenance program mows and trims all acreage included in the City's park system as well as medians, park strips, etc. located in major thoroughfares and residential streets. Other maintenance duties include litter and debris removal, restroom maintenance, athletic field preparation, playground inspections, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites. During the fall and winter months, the park maintenance section assists in snow removal on park roadways and City operated buildings, leaf mulching and other miscellaneous duties. This program also supports park improvement projects such as turf repair, ballfield and lake improvements.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,430,151	2,556,745	2,552,026
Supplies	49,737	51,100	46,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	12,574	8,750	4,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,492,462	\$2,616,595	\$2,603,026
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,492,462	\$2,616,595	\$2,603,026

Number of Full Time Positions

General Fund	64.0	65.0	63.0
Other	0.0	0.0	0.0
Total	64.0	65.0	63.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Mow and trim turf - park acres	1,790	1,790	1,790
o Mow and trim turf - median acres	336	336	336
o Remove litter/trash - park acres	1,790	1,790	1,790
o Remove litter/trash - median acres	336	336	336
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	156	156	156
o Provide support - Operation Blitz - hours	2,336	2,330	2,300

Department: Parks, Recreation and Forestry
Division: 220 Division of Parks
Program: 05 Park and Recreation Facility Services

Program Budget

Services Provided & FY00 Highlights

The Facilities Services program is responsible for maintaining all facilities within the City's 104 parks. The work includes carpentry, plumbing, painting, HVAC and electrical repairs. These include 9 recreation centers, a neighborhood center, 8 swimming pools, 150 park buildings and 85 playgrounds. The security section of the program is responsible for patrolling the City's parks, recreation centers, and the Forestry Division's construction equipment storage sites. During summer months, security is also provided at the swimming pools and summer day camp sites.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,392,761	2,520,459	2,621,015
Supplies	52,136	46,565	46,565
Materials	204,059	230,800	220,800
Equipment	0	0	0
Contractual Services	51,648	74,600	66,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,700,604	\$2,872,424	\$2,954,880
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,700,604	\$2,872,424	\$2,954,880

Number of Full Time Positions

General Fund	78.0	78.0	78.0
Other	0.0	0.0	0.0
Total	78.0	78.0	78.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Carpentry work orders	792	480	670
o Plumbing repair orders	360	540	504
o Painting service orders	244	300	410
o General labor work orders	324	390	338
o H.V.A.C. & Electrical maintenance orders	584	510	727
o Security services hours	74,000	74,000	74,000

Department: Parks, Recreation and Forestry
Division: 220 Division of Parks
Program: 06 Forest Park Maintenance

Program Budget

Services Provided & FY00 Highlights

Forest Park is the largest park in the City of St. Louis, encompassing nearly 1,300 acres and is a major attraction for both area residents and visitors. A Forest Park Master Plan has been developed that will guide \$86 million in infrastructure improvements in the park over the next seven years. In FY97, the City issued bonds that provided \$17 million in funds as part of a public/private effort to fund the Master Plan project. The bonds will be paid with proceeds from that portion of the 1/2 cent sales tax dedicated to Forest Park. This budget reflects only the routine on-going maintenance of Forest Park, including mowing and trimming, litter and debris removal, opening/closing restrooms, preparing athletic fields, and maintaining the lakes. In FY00 this section will continue it's objective to improve the athletic fields and lakes in the park.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	970,833	981,981	1,042,832
Supplies	17,812	18,300	18,300
Materials	0	0	0
Equipment	0	0	0
Contractual Services	5,672	4,710	3,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$994,317	\$1,004,991	\$1,064,132
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$994,317	\$1,004,991	\$1,064,132

Number of Full Time Positions

General Fund	24.0	23.0	24.0
Other	0.0	0.0	0.0
Total	24.0	23.0	24.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Mow and trim turf - park acres	1,295	1,295	1,295
o Remove litter/trash - park acres	1,295	1,295	1,295
o Clean restrooms - no. of restrooms	12	12	12
o Maintain athletic fields - no. of fields	45	45	45
o Provide support - Operation Blitz - hours	864	870	880

Department: 250 Tower Grove Park
Program: Tower Grove Park

Division Budget

Services Provided & FY00 Highlights

Tower Grove Park, donated to the City in 1868 by Henry Shaw, is considered the finest remaining example in the nation of an urban Victorian park landscape. In 1989, it was designated as a National Historic Landmark, one of only 4 urban parks in the country to be so recognized. The budget for the park as presented below represents only the City's General Fund subsidy. Tower Grove Park also benefits from revenues generated within its boundaries as well as from the contributions of private benefactors. Tower Grove Park is administered by a separate Board of Commissioners. As one of the City's regional parks, Tower Grove Park will also continue to benefit from the sales tax for capital improvements set aside for park purposes. In FY00, Tower Grove Park will receive \$376,000 from the tax.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	614,000	632,000	647,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$614,000	\$632,000	\$647,000
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$614,000	\$632,000	\$647,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0